

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (30900000649) Elevator Safety Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,401	\$ 2,401	\$ 2,401	\$ 2,401
Receipts				
Intra State Receipts	0	2,900,000	2,900,000	2,900,000
Interest	7,965	35,000	35,000	35,000
Fees, Licenses & Permits	2,339,993	1,800,000	1,800,000	1,800,000
	2,347,958	4,735,000	4,735,000	4,735,000
Total Resources	<u>\$ 2,350,359</u>	<u>\$ 4,737,401</u>	<u>\$ 4,737,401</u>	<u>\$ 4,737,401</u>
 FTE	 <u>15.86</u>	 <u>16.60</u>	 <u>16.60</u>	 <u>16.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,785,015	\$ 1,730,616	\$ 1,730,616	\$ 1,730,616
Personal Travel In State	8,066	26,200	26,200	26,200
State Vehicle Operation	44,724	39,600	39,600	39,600
Depreciation	12,022	17,100	17,100	17,100
Personal Travel Out of State	5,734	7,300	7,300	7,300
Office Supplies	9,157	17,000	17,000	17,000
Other Supplies	760	2,531,339	2,531,339	2,531,339
Printing & Binding	3,929	2,368	2,368	2,368
Uniforms & Related Items	0	1,000	1,000	1,000
Postage	9,135	7,900	7,900	7,900
Communications	12,151	17,500	17,500	17,500
Rentals	1	200	200	200
Utilities	159	200	200	200
Professional & Scientific Services	0	300	300	300

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Disposition of Resources (cont.)				
Outside Services	35	1,600	1,600	1,600
Reimbursement to Other Agencies	1,539	1,900	1,900	1,900
ITS Reimbursements	28,641	37,000	37,000	37,000
IT Outside Services	137,935	4,000	4,000	4,000
Gov Fund Type Transfers - Other A	31	3,400	3,400	3,400
Equipment - Non-Inventory	0	400	400	400
IT Equipment	10,792	25,000	25,000	25,000
Other Expense & Obligations	269,733	256,477	256,477	256,477
Fees	5	0	0	0
Refunds-Other	8,395	6,600	6,600	6,600
Balance Carry Forward (Funds)	2,401	2,401	2,401	2,401
Total Disposition of Resources	<u>\$ 2,350,359</u>	<u>\$ 4,737,401</u>	<u>\$ 4,737,401</u>	<u>\$ 4,737,401</u>